

# WEST YORKSHIRE INTEGRATED TRANSPORT AUTHORITY

## LOCAL TRANSPORT PLAN STEERING GROUP

DATE: 19 APRIL 2010

AGENDA ITEM NO: 4

### SUBJECT: WEST YORKSHIRE STRATEGIC PROGRAMME OF SCHEMES – REVIEW

#### Report of the West Yorkshire LTP Partnership

#### 1. MATTER FOR CONSIDERATION

- 1.1. To report on a review of the West Yorkshire Strategic Programme of Schemes (WYSPS).

#### 2. INFORMATION

##### Background

- 2.1 The WYSPS is funded through the Regional Funding Allocation Funding Uplift for the West Yorkshire Local Transport Plan. The details of the schemes included in the WYSPS were agreed by this Steering Group on 27 April 2009.
- 2.2 On 16 February 2010 the Steering Group requested that the WYSPS should be reviewed to identify the issues causing the considerable amount of scheme slippage (around £2.9m) identified by the performance review of progress during the third quarter (October-December 2009) of 2009/10.
- 2.3 The main findings of the review are identified in the table below:

<b>Scheme</b>	<b>Findings</b>	<b>Status</b>
Bradford City Centre	Work has started with completion expected in February 2011	On track
Connecting Airedale	Design proposals are currently subject to public consultation. Subject to satisfactory outcome it is expected that work will start in March 2011 for completion by Christmas 2011.	Satisfactory Progress
Calderdale Burr Walls	Work has started with completion before end March 2011	On track
Kirklees Economic Zone	Work on phase one is expected to start during April 2010 with completion in November 2010. Work on phases 2 and 3 is to start and be	Satisfactory progress

	completed before end of March 2011.	
Leeds Inner Ring Road	<p>These are short term safety measures to keep the road open.</p> <p>Part of major scheme to rectify the structural issues of the Leeds Inner Ring Road.</p>	<p>Uncertainty about future availability of maintenance funds.</p> <p>Uncertainty about how major structural problems are to be addressed and how the work is to be funded.</p>
LTP3 Development	Preparation has started with completion scheduled by the end of March 2011. Funding for scheme development (about £1.116m) has yet to be allocated.	On track.
Low Moor Station	Rail services timetable work complete and feasibility design of layout options now underway.	Good progress, but there is a risk that these Network Rail procedures may delay start of work on site.
North Wakefield Gateway	Revised proposals will be subject of public consultation in June 2010. Subject to approval and satisfactory completion of Traffic Regulation Order procedures, works may start in October 2010 with completion of highway works by July 2011 and associated public realm works by December 2011.	Satisfactory progress.
Traffic Light Priorities	Design work, option identification and appraisal of proposals has been completed. Work on a programme of base station equipment procurement and 180 junctions and 30 pedestrian crossings to be enabled is expected to start shortly with completion before end March 2011.	Satisfactory progress.

2.4 Key issues are highlighted below:

Programme Funding	There is a funding shortfall of £9.56m. It was agreed that this was to be a priority first call (top slice) for LTP3.	High risk as significant reductions in LTP3 funding is expected.
Scheme Preparation	Savings have been identified for most schemes (e.g. avoiding land acquisition, diversion of statutory undertakers' equipment, adoption of low cost construction). In each case savings have been recycled into further development/expansion of the original scheme.	Funding timescales and use of savings needs clearer specification in programme approval
Land & Utility Costs	Generally designs have been adjusted to minimise need for these.	

- 2.5 The review concludes that for those schemes for which work has commenced or is programmed to commence during 2010/11 there is assurance from all partners that the programme can be delivered, subject to appropriate funding being available.
- 2.6 There is a risk that the start of work on those schemes in the WYSPS not planned to commence until 2011/12 could be delayed if alternative top up funding cannot be identified.

### **3 FINANCIAL AND EC PROCUREMENT IMPLICATIONS**

- 3.1 The financial implications are set out in Section 2 above.

### **4 STAFFING IMPLICATIONS**

- 4.1 None as a direct result of this report.

### **5 EQUAL OPPORTUNITY IMPLICATIONS**

- 5.1 None as direct result of this report.

### **6 RECOMMENDATIONS**

- 6.1 That the report is noted.

West Yorkshire LTP Partnership  
March 2010